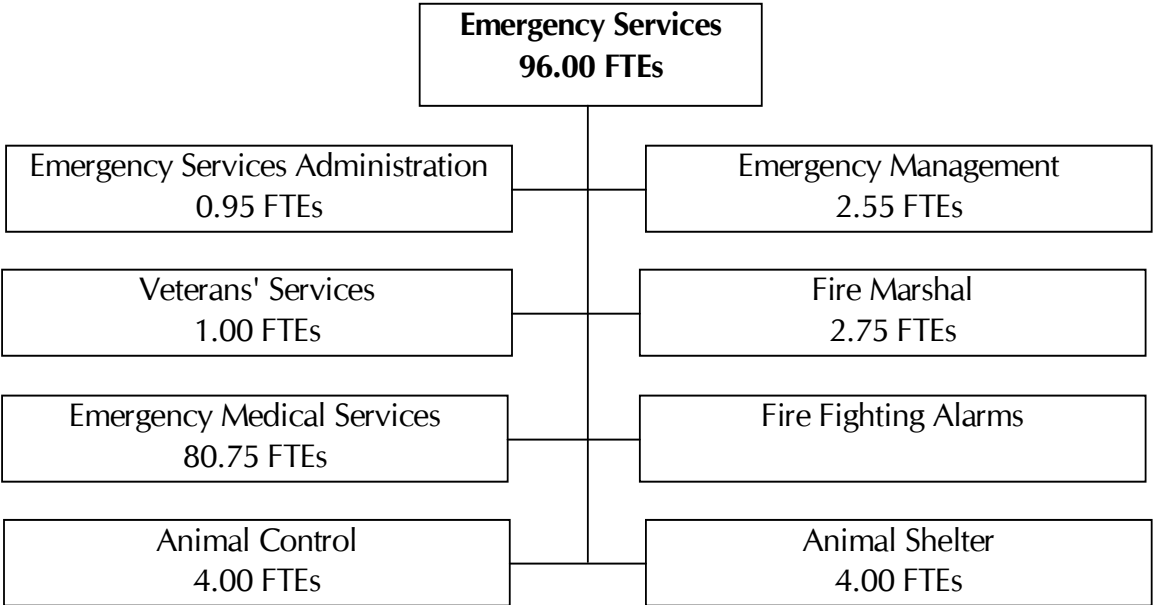


Catawba County Government



Emergency Services

Summary

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$44,752	\$20,000	\$49,017	\$49,017	145%
State	472,698	2,000	2,000	2,000	0%
Federal & State	309,240	150,000	300,000	300,000	100%
Local	18,278	29,288	26,694	26,694	-9%
Charges & Fees	3,001,209	2,715,844	2,980,821	3,230,821	19%
Miscellaneous	34,350	38,000	35,000	35,000	-8%
General Fund	2,558,872	3,672,228	4,063,730	3,670,050	0%
Total	\$6,439,399	\$6,627,360	\$7,457,262	\$7,313,582	10%
Expenses					
Personal Services	\$4,823,009	\$5,283,257	\$5,686,144	\$5,639,555	7%
Supplies & Operations	1,069,164	1,021,436	1,207,210	1,165,119	14%
Capitalized Leases	53,200	0	0	0	0%
Capital	494,026	322,667	563,908	508,908	58%
Total	\$6,439,399	\$6,627,360	\$7,457,262	\$7,313,582	10%
Employees					
Permanent	89.00	91.00	96.00	96.00	5%
Hourly	10.60	10.35	11.13	10.63	3%
Total	99.60	101.35	107.13	106.63	5%

Significant Changes:

The budget includes the addition of 4 EMT Paramedic level positions and 1 EMT basic level position to meet the growing demand for services. Two EMT paramedics will be hired to work a standard 40 hour week week to meet the demand for non-emergency transport services. Increased revenue from fees will pay the cost of these positions.

To meet the Board of Commissioners mandate for Emergency Medical Services to maintain an 8 minute response time for all emergency calls, the budget includes the addition of two EMT paramedic positions in the Newton EMS base due to the increased call volume. This unit will work during the day-time high call volume hours.

As part of a contract to provide neonatal transport services for Catawba Valley Medical Center, an basic level EMT position is included in the budget. The contract with the hospital will cover the cost of the position and associated operating costs.

Capitol expenditures include the purchase of 3 ambulance units to replace units with high mileage.

EMERGENCY SERVICES ADMINISTRATION

Statement of Purpose

Responsible for the coordination and supervision of the activities of Emergency Management, Rescue Coordinator, the Fire Marshal's Office, Emergency Medical Services, Specialty Services, Animal Control, Animal Shelter, the Local Emergency Planning Committee (Superfund Amendments and Reauthorization Act of 1986 SARA compliance), the Emergency Operations Center, Hazardous Material Team, and Veterans' Service.

Outcomes

1. Insure access to Emergency Plans and Chemical Data Bases by Emergency Responders, County agencies, and municipalities. This will be accomplished utilizing a scanning system to transfer written plans into a more accessible format. The information will be stored in multiple electronic forms, which will allow agencies to view the information when it is needed. This will be in place by January 2007.
2. Enhance response to the needs of Catawba County's Special needs population. This will be achieved by working with Social Services, Public Health, and Information Technology to consolidate the (3) three current databases into one. Doing this will improve efficiency by maintaining one database as well assuring all agencies have access to correct and updated information. The consolidation will be in place by June 2007.
3. Inform the Citizens of achievements made and services provided by Catawba County Emergency Services. This will be accomplished through the development of an annual report. The report will illustrate the use of tax monies as it relates to departmental performance. The report will be available to the public in at least two medias. The report will be submitted by January 2007.

Emergency Services Administration

Organization: 260050

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
General Fund	\$79,037	\$96,388	\$119,239	\$119,239	24%
Total	\$79,037	\$96,388	\$119,239	\$119,239	24%
Expenses					
Personal Services	\$61,692	\$76,643	\$58,288	\$58,288	-24%
Supplies & Operations	17,345	19,745	27,951	27,951	42%
Capital	0	0	33,000	33,000	0%
Total	\$79,037	\$96,388	\$119,239	\$119,239	24%
Employees					
Permanent	1.45	1.45	0.95	0.95	-34%
Hourly	0.00	0.00	0.50	0.00	0%
Total	1.45	1.45	1.45	0.95	-34%

Significant Changes:

The budget increase is due to capital expenditures for the purchase of a vehicle to replace the ten year old administrative vehicle for the Director of Emergency Services.

The reduction in the number of FTEs include moving a .50 FTE from Administration to Veterans' Services in order to increae the hours of operations of the office to 8:00 a.m. to 5:00 p.m.

EMERGENCY MANAGEMENT

Statement of Purpose

Responsible for coordination of all agencies in performing the four (4) primary functions of Emergency Management relating to mitigation, planning, response, and recovery to the events both natural and man made disasters. Has responsibility for Consequence Management in planning and response to Chemical and Biological events and managing the counties Hazardous Material Team.

Outcomes

1. As identified in many After Action Reports (AR), it is imperative to have a system be in place to notify citizens in times of disaster. Through grant funding we will work to install a Citizen Alert Notification System. This will be completed by January 2007.
2. In order to sustain the Citizen Alert Notification System a marketing plan will be developed to identify private and public partners that have a desire to utilize the non-emergency capabilities of the system. The plan will include a fee schedule that will be used to bill the users. Funds will be used to address reoccurring cost associated with maintaining the system. Plan will be in place by January 2007.
3. In order to assure readiness and interoperability in the event of a catastrophic event, Catawba County Emergency Management will complete the following during this budget year:
 - a. Conduct a functional tabletop drill designed to test our ability to communicate with state and local agencies during a multi jurisdictional, multi agency event. Utilize the AR to upgrade procedures and plans. To be completed August 2006.
 - b. Continue to work with the State Highway Patrol and the Charlotte Police Department to assure Radio interoperability throughout the county and region. The radio project is ongoing with at least three (3) tower sites to be completed during this budget year.
 - c. Continue to work with the urban areas working group to assure regional interoperability with thirteen (13) counties. This is an ongoing committee and involves grant funding for multiple projects.

Emergency Management

Organization: 260060

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$36,549	\$20,000	\$20,000	\$20,000	0%
State	470,698	0	0	0	0%
Federal & State	0	0	0	0	0%
Miscellaneous	23,857	33,000	30,000	30,000	-9%
General Fund	(53,775)	250,482	307,611	239,649	-4%
Total	\$477,329	\$303,482	\$357,611	\$289,649	-5%
Expenses					
Personal Services	\$166,226	\$170,882	\$180,806	\$167,888	-2%
Supplies & Operations	234,228	132,600	176,805	121,761	-8%
Capital	76,875	0	0	0	0%
Total	\$477,329	\$303,482	\$357,611	\$289,649	-5%
Employees					
Permanent	2.55	2.55	2.55	2.55	0%
Hourly	0.25	0.00	0.50	0.50	0%
Total	2.80	2.55	3.05	3.05	20%

Significant Changes:

The decrease in supplies and operations is due to the reduction in grants for Hazmat operations that had been received in Fiscal Year 2005/06.

VETERANS' SERVICE

Statement of Purpose

Assist veterans and their dependents in filing necessary claims, answer questions, and refer them to local, State, and Federal agencies.

Outcomes

1. Provide prompt and courteous service on demand to an estimated 22,000 veterans and their dependents living in Catawba County. Quality of service will be insured by guaranteeing at least an above average rating on a customer survey from at least 90% of clients surveyed. (10% of clients receiving services during the year will be randomly surveyed.) Completion date: June 30, 2007
2. Ensure veterans' and dependents' financial and educational needs are met with the Department of Veterans' Affairs guidelines by processing applications and performing other tasks necessary to guarantee:
 - a. The veterans' and dependents' population receives compensation and pension benefits in excess of \$2,500,000. Completion date: June 30, 2007.
 - b. Enroll approximately 200 veterans this year in the Department of Veterans' Affairs (DVA) Health Care System. This enables qualified veterans to obtain free doctor visits and free medicine or at a nominal fee for both. Completion date: June 30, 2007.
 - c. Make available and assist veterans in receiving \$275,000 in burial benefits. Completion date: June 30, 2007.
 - d. Submit three (3) scholarship applications to North Carolina Division of Veterans' Affairs for children of honorably disabled veterans for tuition and books to the college of their choice. Information for scholarships will be distributed to all high schools and private schools in Catawba County. Completion Date: June 30, 2007.

Veterans' Services

Organization: 260070

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$2,000	\$2,000	\$2,000	\$2,000	0%
General Fund	22,281	20,481	39,893	39,893	95%
Total	\$24,281	\$22,481	\$41,893	\$41,893	86%
Expenses					
Personal Services	\$16,077	\$17,881	\$36,493	\$36,493	104%
Supplies & Operations	8,204	4,600	5,400	5,400	17%
Capital	0	0	0	0	0%
Total	\$24,281	\$22,481	\$41,893	\$41,893	86%
Employees					
Permanent	0.50	0.50	1.00	1.00	100%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.50	0.50	1.00	1.00	100%

Significant Changes:

The increase in Veterans' Services is due to moving .50 FTE from Emergency Services Administration to Veterans' Services in order to increase office hours to 8:00 a.m. to 5:00 p.m.

FIRE MARSHAL'S OFFICE

Statement of Purpose

The Fire Marshal's Office coordinates fire department functions in the County keeping the Board of Commissioners informed regarding fire department activities through the Director of Emergency Services and the County Manager. The Fire Marshal's staff coordinates with the Emergency Services Director the use of equipment, training, and response to incidents involving hazardous materials. The Fire Marshal's Office works with law enforcement agencies (both state and local) to combat the crime of arson and unlawful burning. Fire education remains a constant goal, to make every citizen aware of the dangers of fire and to continue a viable fire safety program in the County school system.

Outcomes

1. The Fire Marshal's Office will work in conjunction with the five local municipalities to provide code enforcement inspections in order to ensure that local schools and businesses are in compliance with State laws. Completion Date: July 30, 2006.
2. The Fire Marshal's Office will serve the needs of the County's citizens by assisting all fire departments in a joint effort to help reduce the fire insurance ratings within their districts. All requests from fire departments for assistance are responded to within 24 hours of their request. Completion Date: June 30, 2007.
3. As a part of the National Incident Management System (NIMS) all Fire Marshal's staff will be trained and certified in use of the system. This system will help better prepare the staff for large-scale events and catastrophes within the County. Completion Date: December 30, 2006.
4. Ensure that all staff has up to date training on the new State Fire Prevention Codes, which take effect in July 2006. Staff members will participate in classes as they become available to help them better serve fire districts and citizens as it pertains to fire codes and inspections. Completion Date: October 1, 2006.

Fire Marshal

Organization: 260100

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Charges & Fees	\$32,272	\$31,872	\$31,873	\$31,873	0%
Miscellaneous	0	0	0	0	0%
General Fund	164,008	135,746	181,370	181,132	33%
Total	\$196,280	\$167,618	\$213,243	\$213,005	27%
Expenses					
Personal Services	\$138,293	\$146,733	\$154,249	\$151,998	4%
Supplies & Operations	16,132	20,885	21,212	23,225	11%
Capital	41,855	0	37,782	37,782	0%
Total	\$196,280	\$167,618	\$213,243	\$213,005	27%
Employees					
Permanent	2.75	2.75	2.75	2.75	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.75	2.75	2.75	2.75	0%

Significant Changes:

Capital includes the purchase of a replacement vehicle for the Fire Marshal's office.

EMERGENCY MEDICAL SERVICE

Statement of Purpose

It is the mission of Catawba County Emergency Medical Services (EMS) to assure that each citizen receives prompt emergency response and the highest quality of pre-hospital care available.

Outcomes

1. Because of the Commissioner's Response Time Mandate to ensure prompt medical service, we will continue to maintain an 8 minute response time average (from the time EMS is notified until arrival at the scene of the incident) on all emergency calls throughout the County. This outcome has been met for several years, but continues to be important and must be continually monitored. Reports will be generated and submitted biannually showing the current average and making recommendation for future needs.
2. To ensure citizens and facilities receive the service they expect and deserve from the Emergency Medical Services, a Customer Service Satisfaction survey tool has been designed and implemented. This tool was designed to measure the customer's perception of the service we provide. Reports will be generated and submitted biannually showing the current average and making recommendation to improve any area that is below the established benchmark.
3. Through the addition of a dedicated Specialty Services unit we will deliver 90% of prescheduled, non-emergency patients on time to their desired destination. In addition to delivering the patients on time, we will be able to transport the prescheduled, non-emergency patients without utilizing emergency units. By keeping emergency units available, it will help to maintain our response time under the Commissioner's Response Time Mandate as described above. This will be accomplished by scheduling appointments that make the most efficient use of our service and provide the best quality of service to our patients. Reports will be generated and provided biannually showing the status of this outcome.

Emergency Medical Services

Organization: 260150

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$8,203	\$0	\$29,017	\$29,017	0%
Federal & State	309,240	150,000	300,000	300,000	100%
Local	13,513	10,000	15,000	15,000	50%
Charges & Fees	2,822,300	2,557,000	2,808,000	3,058,000	20%
Miscellaneous	9,800	5,000	5,000	5,000	0%
General Fund	2,125,158	2,841,129	3,078,247	2,756,827	-3%
Total	\$5,288,214	\$5,563,129	\$6,235,264	\$6,163,844	11%
Expenses					
Personal Services	\$4,186,428	\$4,569,023	\$4,940,296	\$4,908,876	7%
Supplies & Operations	673,290	697,439	801,842	816,842	17%
Capitalized Leases	53,200	0	0	0	0%
Capital	375,296	296,667	493,126	438,126	48%
Total	\$5,288,214	\$5,563,129	\$6,235,264	\$6,163,844	11%
Employees					
Permanent	74.75	75.75	80.75	80.75	7%
Hourly	10.10	10.10	10.10	10.10	0%
Total	84.85	85.85	90.85	90.85	6%

Significant Changes:

The budget reflects the addition of 4 EMT paramedic level position and 1 EMT basic to meet increase demand for both emergency and non-emergency transports.

Fire Fighting Alarms

Organization: 260200

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
General Fund	\$33,600	\$33,600	\$33,600	\$33,600	0%
Total	\$33,600	\$33,600	\$33,600	\$33,600	0%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	33,600	33,600	33,600	33,600	0%
Capital	0	0	0	0	0%
Total	\$33,600	\$33,600	\$33,600	\$33,600	0%

Significant Changes:

ANIMAL CONTROL

Statement of Purpose

The Animal Control Department is committed to the delivery of effective, courteous, and responsive animal care and control services to the residents of Catawba County. We are responsible for the stray, injured, abandoned, neglected, and mistreated animals, as well as for the enforcement of all State and local Animal Control and Welfare laws. Our employees recognize and respect the animal/human bond and are dedicated to improving the co-existence of animals and humans.

Outcomes

1. Continue to express the importance of and enforce rabies vaccinations within Catawba County by issuing warnings and civil penalties when animals are found to be in violation. Completion Date: June 30, 2007.
2. To further promote the Shelter and Animal Control and to allow the community to view the officers as a positive entity in civil service, each officer will be assigned a community outreach education program. Completion Date: June 30, 2007.
3. Continue to enforce the Dangerous and Vicious Dog Ordinance by providing effective and timely response to calls within 24 hours. Completion Date: June 30, 2007.
4. To ensure staff remains up-to-date on policies and procedures within the Animal Control field, each officer will attend at least two trainings during Fiscal Year 2006/07. Completion Date: June 30, 2007.

Animal Control

Organization: 260300

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Local	\$4,765	\$19,288	\$11,694	\$11,694	-39%
Charges & Fees	1,800	3,000	0	0	0%
General Fund	177,885	167,495	182,779	178,719	7%
Total	\$184,450	\$189,783	\$194,473	\$190,413	0%
Expenses					
Personal Services	\$153,843	\$155,053	\$150,691	\$150,691	-3%
Supplies & Operations	30,607	34,730	43,782	39,722	14%
Capital	0	0	0	0	0%
Total	\$184,450	\$189,783	\$194,473	\$190,413	0%
Employees					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.25	0.25	0.00	0.00	0%
Total	4.25	4.25	4.00	4.00	-6%

Significant Changes:

ANIMAL SHELTER

Statement of Purpose

The Catawba County Animal Shelter provides housing for all animals surrendered to or seized by Catawba County Animal Control Officers and its municipalities. The Shelter provides a clean, sanitary location where the public can reclaim ownership of their animals as well as adopt a new family pet.

In partnership with local veterinarians, the Humane Society, and animal rescue programs, the Shelter will strive to promote rabies vaccinations of all animals adopted as well as stressing the importance of spay and neuter programs.

Outcomes

1. It is the responsibility of Catawba County's Animal Shelter to provide shelter and sustenance to each animal that comes through our doors. The Shelter will continue to humanely care for over 7,000 animals during the Fiscal Year 2006/07. Completion Date: June 30, 2007.
2. To further promote adoptions at the Shelter and to enhance the public's perception of the Shelter, each Shelter staff member will be assigned a community outreach education program. Completion Date: June 30, 2007.
3. Continue to enhance the Department's website in order to provide informative services to the community regarding animal care and control, to promote adoptions, and to implement a pet lost and found bulletin available for public viewing on the website. Completion Date: June 30, 2007.
4. To enhance the care of animals in our care that have temporary medical needs, a fostering program will be established and comprised of volunteers willing to foster animals until they are ready for adoption. Completion Date: June 30, 2007.

Animal Shelter

Organization: 260350

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Charges & Fees	\$144,837	\$123,972	\$140,948	\$140,948	14%
Miscellaneous	693	0	0	0	0%
General Fund	10,678	126,907	120,991	120,991	-5%
Total	\$156,208	\$250,879	\$261,939	\$261,939	4%
Expenses					
Personal Services	\$100,450	\$147,042	\$165,321	\$165,321	12%
Supplies & Operations	55,758	77,837	96,618	96,618	24%
Capital	0	26,000	0	0	0%
Total	\$156,208	\$250,879	\$261,939	\$261,939	4%
Employees					
Permanent	3.00	4.00	4.00	4.00	0%
Hourly	0.00	0.00	0.03	0.03	0%
Total	3.00	4.00	4.03	4.03	1%

Significant Changes: